Offender Management Network Information (OMNI)   **Report as of Date:**
Department of Corrections   **April 2003**

Project Director: Don Price   **Executive Sponsor:** Joe Lehman
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Description: The Offender Management Network Information (OMNI) project, formerly known as the Offender-Based Tracking System (OBTS) replacement project, will replace and improve the legacy systems and applications that the Department of Corrections (DOC) currently uses to monitor and track convicted offenders for the state of Washington. DOC has contracted with IBM Global Services to design four build-and-implement phases for OMNI. Each phase will provide measurable benefits.

The phases are:

- Phase I - Architecture definition, Offender Accountability Plan (OAP), and data warehouse implementation, training, overall application design, and Records and Chronological Entries (Chronos) software detailed requirements design.

- Phase II – Chronos, Records, Sentence Structure and Time Accounting, and Classification (change).

- Phase III – Release (change), Incident Reporting, Disciplinary, Grievance, Resource and Program Management, CCO Workload Assignments, Case Management, End of Sentence Review, Offender Groups, Pre-sentence Investigation, Legal Financial Obligations, Movement/Capacity Management, Inmate Property, Interstate Compact/Border Administration, Offender Schedule, and Detainers and Warrants.

- Phase IV – Sex Offender Treatment, Mental Health Records, Chemical Dependency, Community Service, Indeterminate Sentence Review Board, Case File Audit, Inmate Trust Account/Inmate Store/Inmate Gratuity Calculation, Cost of Supervision Billing, Medical and Dental Records, Public Access, and Victim/Witness Notification.

Technology: Using IBM Websphere software, the OMNI application will be delivered to DOC desktop clients via JAVA applets consistent with the ISB principle of deploying server side logic. The system employs the System 390 mainframe platform as an enterprise server and the DB2 database management system for databases and data warehouses. The Brio Intelligence v6.6 Suite of products by Brio Software are also employed for data warehouse development.

Life Cycle Stage: Phase II Design and Build

Budget: The base budget allocated by the Legislature is $12.5 million for OMNI Phase II ($9.5 million of which is allocated to the IBM Global Services contract). In addition to the base budget, a savings incentive fund of $1.28 million has been established for change orders. The total OMNI Phase II budget including the savings incentive funds is $13.78 million. As of March 11, 2003, the total budgeted expenses were $8,123,259. Total actual expenses were $7,381,123 (includes change request expenses of $433,752). The $742,136 variance between the budgeted and actual expenses is due to modifications to the delivery schedule after the budget was developed and unspent change request funds.

Schedule:

Phase II Milestones	Schedule	Status
1. Statement of Work signed	February 2002	Completed on time
2. Architecture documents approved	March 2002	Completed on time
3. Records and Risk Management Indicator (RMI)/ Level of Severity Indicator Revised (LSI-R) Data models approved	June 2002	Completed on time
4. Grouped databases converted to work with DL/2	July 2002	Completed on time
5. Remaining databases converted to DL/2	August 2002	Completed on time
6. RMI application delivered	November 2002	Completed Late*
7. LSI-R application delivered	November 2002	Completed Late*
8. Final test plan approved	May 2003	
9. System test executed	June 2003	
10. Acceptance test initiated	June 2003	

* Expanded scope caused delivery schedule to move

Status: Overall, the project is approximately three weeks behind the revised schedule and five percent underspent as of March 2003. DOC deployed the Risk Management Indicator (RMI) and Level of Severity Indicator Revised (LSI-R) applications that are part of the Classification Subsystem on March 3. The applications are executing without major incidents and have been very well received by DOC staff.

The project is operating using an updated integrated project schedule with weekly variance tracking and activity forecasting. However, to date, mitigation actions to bring and keep the project on schedule have been insufficient. There continues to be delays associated with requirements definition, due in part to the shortage of requirements definition resources. Fortunately, the project is completing the requirements definition for the final modules so additional schedule impact is not expected. A risk management workshop held on March 7 identified the requirement to develop an additional mitigation plan to the previously identified risk "inability to meet the June 30 delivery date." DOC and IBM are tasked with developing a mitigation plan to address this risk. One major consideration is the addition of requirements analysis, development and testing resources.

Recommendation: Information Services Board oversight staff recommends that the joint DOC/IBM project leadership team take corrective actions including the addition of resource analysis and other critical resources to get the project back on schedule.